

10/31/2014

2015 Community Development Program Summary
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CDBG	Amount of Requests	Amount Recommended	Amount Allocated	Percent of Program	Target	Funds Targeted	Difference
Affordable Housing	\$ 2,085,000	\$ 715,000	\$ -	32.1%	30%	\$ 667,420	\$ (1,417,580)
Economic Development	\$ 336,000	\$ 336,000	\$ -	15.1%	15%	\$ 333,710	\$ (2,290)
Public Facilities	\$ 648,000	\$ 408,000	\$ -	18.3%	20%	\$ 444,947	\$ 36,947
Public Services	\$ 382,000	\$ 320,000	\$ -	14.4%	** 15%	\$ 333,710	\$ 13,710
Planning/Administration	\$ 452,621	\$ 444,947	\$ -	20.0%	+ 20%	\$ 444,947	\$ (0)
Program Total	\$ 3,903,621	\$ 2,223,947	\$ - *	100%			\$ 787

HOME

CHDO Operating	\$ 27,000	\$ 27,000	\$ -	5%	2%	\$ 10,890	\$ (16,110)
TBRA	\$ 130,000	\$ 130,000	\$ -	24%	5% cap. 15%	\$ 81,672	\$ (48,328)
(Tenant Based Rental Assist.)							
Rental Redevelopment	\$ 200,000	\$ -	\$ -	0%	35%	\$ 190,569	\$ (9,431)
Home Owner Development	\$ -	\$ 333,034	\$ -	61%	38%	\$ 206,903	\$ 206,903
CHDO Development	\$ -	\$ -	\$ -	0%	# 15% minimum		
Administration	\$ 54,448	\$ 54,448	\$ -	10%	10%	\$ 54,448	\$ 0
Program Total	\$ 411,448	\$ 544,482	\$ - *	100%			\$ -

ESG

Operations	\$ -	\$ 120,000	\$ -	65%	60%	\$ 110,311	\$ (9,689)
Rapid Rehsg/Prevention		\$ 46,063	\$ -				
HMIS		\$ 4,000	\$ -				
Administration	\$ 13,789	\$ 13,789	\$ -	7.5%	7.5%	\$ 13,789	\$ 13,789
Program Total	\$ 13,789	\$ 183,852	\$ - *	73%			\$ -

2014 Grant Awards: CDBG \$2,224,734 HOME \$544,482, ESGP \$183,852 = \$2,953,068

Total Grant amounts including "Reprogrammed Funds"

HOME ()

ESGP \$120,000 Hold Harmless Amount for Homeless shelter operations/60% of Grant Amount is \$93,591

** 15% Cap on Public Services from the CDBG Grant Amount (does not include reprogrammed funds)

This total is a part of the Home Owner Development and Rental Redevelopment Amounts

+ 20% Cap on Planning & Administration

* Community Development Committee's recommendations for 30-Day comment period

2015 Community Development Program

Affordable Housing Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
15-HS-01	Housing Resource Connection Duluth HRA/One Roof Community Hsg	\$ 1,585,000	55 SF R 75 MF R Weath 10 Acq/Reh	High	97.1	\$ 515,000	\$ 515,000	\$ -	1
15-HS-02	Center for Changing Lives - Land Acquisition Lutheran Social Services	\$ 300,000	10 HHD's	High	88.1	\$ 200,000	\$ 200,000	\$ -	2
15-HS-03	Multi-family Development One Roof	\$ 200,000	20-150 HHDs	High	76.7	\$ -	\$ -	\$ -	3
	Subtotal	\$ 2,085,000				\$ 715,000	\$ 715,000	\$ -	

Notes

- 1 Funding for housing services and \$75,000 MF rehab
- 2 Based upon a sufficient follow up funding plan
- 3 CD Committee seeking specific project for a pre-commitment

2014 Community Development Program

Economic Development Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
15-ED-01	SOAR Duluth At Work SOAR Career Solutions	\$ 128,000	16	High	91.3	\$ 128,000	\$ 128,000	\$ -	1
15-ED-02	CHUM Support Services for Employment Churches United in Ministry	\$ 64,000	8	High	86.9	\$ 64,000	\$ 64,000	\$ -	1
15-ED-03	Growing Neighborhood Businesses Entrepreneur Fund Inc	\$ 64,000	8 businesses	High	88.2	\$ 64,000	\$ 64,000	\$ -	1
15-ED-04	Duluth at Work for Homeless Youth Life House	\$ 32,000	4	High	82	\$ 32,000	\$ 32,000	\$ -	1
15-ED-05	Duluth at Work Community Action Duluth	\$ 48,000	6	High	84.7	\$ 48,000	\$ 48,000	\$ -	1
Subtotal		\$ 336,000				\$ 336,000	\$ 336,000	\$ -	

Notes

1 Multi-year funding (3 year program)

2015 Community Development Program

Public Facility Improvement Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
15-PF-01	New Kitchen - Washington Center Community Development	\$ 175,000	1	High	80.7	\$ 175,000	\$ 175,000	\$ -	
15-PF-02	Bethel Building Improvements Duluth Bethel	\$ 300,000	1	Medium	73.9	\$ -	\$ -	\$ -	
15-PF-03	West Duluth Food Access & Education Community Development	\$ 105,000	1	High	86.2	\$ 165,000	\$ 165,000	\$ -	1
15-PF-04	Central Hillside Building Improvements One Roof	\$ 68,000	1	High	82.3	\$ 68,000	\$ 68,000	\$ -	2
	Subtotal	\$ 648,000				\$ 408,000	\$ 408,000	\$ -	

Notes

- 1 Expansion to both W. Duluth and Lincoln Park neighborhoods
- 2 Accessibility and security improvements
- 3

2015 Community Development Program

Public Service Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	
15-PS-01	Duluth Hunger Project CHUM (Churches United in Ministry)	\$ 72,000	12000	High	95.5	\$ 70,000	\$ 70,000	\$ -	
15-PS-02	Primary Health Care Services Lake Superior Community Health Center	\$ 60,000	6300	Medium	85	\$ 30,000	\$ 30,000	\$ -	
15-PS-03	JET Food program NYS	\$ 20,000	500	High	91.4	\$ 20,000	\$ 20,000	\$ -	
15-PS-04	Basic Needs Center for Homeless Youth Life House	\$ 28,000	600	High	92.6	\$ 28,000	\$ 28,000	\$ -	
15-PS-05	Housing Access Center One Roof	\$ 60,000	200	Medium	80.4	\$ 30,000	\$ 30,000	\$ -	
15-HO-01	Duluth Shelter Project CHUM (Churches United in Ministry)	\$ -		High		\$ -	\$ -	\$ -	1
15-HO-02	AICHO Housing Services American Indian Community Housing Organization	\$ -		High		\$ -	\$ -	\$ -	1
15-HO-03	MACV-Duluth Services MACV-Duluth/CHUM	\$ -		High		\$ -	\$ -	\$ -	1
15-HO-04	Family Transitional Housing & Coord. Assess. Salvation Army	\$ -		High		\$ -	\$ -	\$ -	1
15-HO-05	CCHC Housing Programs Center City Housing Corporation	\$ -		High		\$ -	\$ -	\$ -	1
15-HO-06	D.V. Shelter Safe Haven	\$ -		High		\$ -	\$ -	\$ -	1
15-HS-07	Coordinated Assessment	\$ -		High		\$ -	\$ -	\$ -	1
	Housing & Stabalization Benchmarks subtotal	\$ - \$ 382,000		High		\$ - \$ 320,000	\$ - \$ 320,000	\$ - \$ -	1

Notes

- 1 Agencies are eligible for the Housing & Stabalization benchmarks and potentially ESG funds depending upon success definition (\$142,000 + ESG)

2015 Community Development Program

HOME Investment Partnership Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation	Notes
15-HM-01	Homeless Rental Assist Program (TBRA) Duluth HRA	\$ 130,000	22 HHD's	High	93.6	\$ 130,000	\$ 130,000	\$ -	1
15-HS-01	Housing Resource Connection Duluth HRA/One Roof Community Hsg	\$ 1,585,000	130 Units	High	97.1	\$ 333,034	\$ 333,034	\$ -	3
	Non-CHDO Subtotal	\$ 130,000				\$ 463,034	\$ 463,034	\$ -	
15-CD-01	CHDO Operating Center City Community Hsg	\$ 27,000	33 HHD	High	80	\$ 27,000	\$ 27,000	\$ -	
15-HM-02	Center for Changing Lives Lutheran Social Services	\$ 200,000	10 MF	High	89.1	\$ -	\$ -	\$ -	2
	CHDO Subtotal	\$ 227,000				\$ 27,000	\$ 27,000	\$ -	
	HOME Program Total	\$ 357,000				\$ 490,034	\$ 490,034	\$ -	
			Percent		Percent				
	CHDO Operating Cap. Calculation	\$ 27,000	3.3%		3.5%	\$ 27,000	\$ 27,000	\$ -	
	CHDO Development % Calculation	\$ 200,000	24.4%		0.0%	\$ -	\$ -	\$ -	
	Home Owner Development Calculation	\$ -				\$ 333,034	\$ 333,034	\$ -	
	Rental Redevelopment Calculation	\$ 200,000				\$ -	\$ -	\$ -	

Notes

- 1 Program Delivery cost included in recommendation
- 2 Project is preliminary and other funding still needs to be secured - continue pre-commitment
- 3 SF Rehab & energy improvements, acq/rehab of 2 units

2015 Community Development Program

Emergency Solutions Grant Proposals

Number	Project Name/Applicant	Amount Requested	Application Goal	Con Plan Priority	Evaluation Score	CD Mgr's Rec.	CD Comm. Rec.	Council Allocation
	Duluth Shelter Project	\$ -		High	0	\$ -	\$ -	\$ -
	CHUM/Safe Haven Shelter							
	Supportive Housing Programs	\$ -		High	0	\$ -	\$ -	\$ -
	Center City Housing Corporation							
	Transitional Housing for Veterans	\$ -		High	0	\$ -	\$ -	\$ -
	MACV-Duluth							
	Family Transitional Housing Operations	\$ -		High	0	\$ -	\$ -	\$ -
	Salvation Army							
	Shelter & Trans Housing Operations	\$ -		High	0	\$ -	\$ -	\$ -
	AICHO							
	Subtotal	<u>\$ -</u>				<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>

Hold Harmless Cap is \$120,000

60% Threshold is \$110,311

Reductions from last year's allocated amounts to fund the Prevention & Rapid rehousing

Remaining funds would be for Prevention & Rapid Rehousing
& HMIS data entry (\$4,000)

\$ 46,063

2015 Community Development Program

Planning & Administration Proposals

Number	Project Name/Applicant	Amount Requested	CD Manager's Rec.	CD Comm. Rec.	Council Allocation
15-AD-01	Program Administration CD Division	\$ 432,621	\$ 424,947	\$ 424,947	\$ -
15-AD-02	Neighborhood Revitalization Planning CD Division	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
15-AD-03	HOME Program Administration CD Division	\$ 50,583	\$ 45,948	\$ 45,948	\$ -
15-AD-04	ESGP Program Administration CD Division	\$ 13,789	\$ 13,789	\$ 13,789	\$ -
15-AD-05	HOME TBRA Administration Duluth HRA	\$ 15,000	\$ 8,500	\$ 8,500	\$ -
Subtotal - CDBG		\$ 452,621	\$ 444,947	\$ 444,947	\$ -

Notes

- 1 Part of Program Delivery costs in HOME Recommendations